

Portsmouth School District

Portsmouth Middle School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$3,468	53.0%
Substitutes	\$50	0.8%
Instructional Paraprofessionals	\$110	1.7%
Pupil-Use Technology	\$256	3.9%
Instructional Materials	\$138	2.1%
Total	\$4,022	61.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$130	2.0%
Library & Media	\$199	3.0%
Extracurricular	\$40	0.6%
Student Health/Services	\$112	1.7%
Curriculum Development	\$68	1.0%
Staff Development	\$143	2.2%
Sabbaticals	\$0	0.0%
Program Management	\$68	1.0%
Therapists, Psychologists	\$106	1.6%
Total	\$867	13.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$345	5.3%
Food Service	\$200	3.1%
Safety	\$2	0.0%
Building Upkeep	\$723	11.1%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,269	19.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$159	2.4%
School Office	\$221	3.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$380	5.8%

#2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$5,910,564**

School Enrollment (ADM): **904**

School Per Pupil: **\$6,538**

(See Chart #2a for Comparison to Last Year)

